

REQUEST/RECOMMENDATION COMPARISON SUMMARY

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Administrative Services	10,541,232	12,922,804	(1,448,371)	(11.2%)	11,474,433	(1,530,690)	(11.8%)	11,392,114
Fisheries	7,681,803	9,556,794	1,678,883	17.6%	11,235,677	2,263,430	23.7%	11,820,224
Enforcement	6,242,800	7,812,642	309,667	4.0%	8,122,309	630,253	8.1%	8,442,895
Communications and Conservation	6,350,175	6,909,501	87,975	1.3%	6,997,476	276,775	4.0%	7,186,276
Wildlife	20,536,032	23,294,819	2,221,490	9.5%	25,516,309	2,601,414	11.2%	25,896,233
Total Major Programs	51,352,042	60,496,560	2,849,644	4.7%	63,346,204	4,241,182	7.0%	64,737,742
By Line Item								
Salaries and Wages	18,567,043	21,580,287	1,230,954	5.7%	22,811,241	2,438,741	11.3%	24,019,028
Operating Expenses	10,309,839	12,800,000	(275,507)	(2.2%)	12,524,493	(275,507)	(2.2%)	12,524,493
Capital Assets	2,819,152	3,965,000	518,170	13.1%	4,483,170	218,170	5.5%	4,183,170
Capital Construction Carryover	220,676	1,032,622	(1,032,622)	(100.0%)	0	(1,032,622)	(100.0%)	0
Grants-Game and Fish	5,660,136	6,544,000	774,500	11.8%	7,318,500	1,174,500	17.9%	7,718,500
Land Habitat & Deer Depredation	10,406,283	11,080,162	919,838	8.3%	12,000,000	974,524	8.8%	12,054,686
Noxious Weed Control	437,732	550,000	50,000	9.1%	600,000	50,000	9.1%	600,000
Recruitment and Retention	28,500	0	0	0.0%	0	0	0.0%	0
Missouri River Enforcement	0	0	200,000	100.0%	200,000	200,000	100.0%	200,000
Grant-Gift-Donation	178,905	400,000	400,000	100.0%	800,000	400,000	100.0%	800,000
Nongame Wildlife Conservation	10,499	120,000	0	0.0%	120,000	0	0.0%	120,000
Lonetree Reservoir	1,304,902	1,655,689	64,311	3.9%	1,720,000	93,376	5.6%	1,749,065
Wildlife Services	680,000	768,800	0	0.0%	768,800	0	0.0%	768,800
Ramp and Marina Improvements	728,375	0	0	0.0%	0	0	0.0%	0
Total Line Items	51,352,042	60,496,560	2,849,644	4.7%	63,346,204	4,241,182	7.0%	64,737,742
By Funding Source								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	19,050,244	24,531,242	4,856,184	19.8%	29,387,426	5,305,987	21.6%	29,837,229
Special Funds	32,301,798	35,965,318	(2,006,540)	(5.6%)	33,958,778	(1,064,805)	(3.0%)	34,900,513
Total Funding Source	51,352,042	60,496,560	2,849,644	4.7%	63,346,204	4,241,182	7.0%	64,737,742
Total FTE	155.00	157.00	0.00	0.0%	157.00	0.00	0.0%	157.00

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	13,512,910	15,781,832	117,496	0.7%	15,899,328	117,496	0.7%	15,899,328
Temporary Salaries	748,447	1,039,479	51,521	5.0%	1,091,000	51,521	5.0%	1,091,000
Overtime	94,326	12,600	(12,600)	(100.0%)	0	(12,600)	(100.0%)	0
Fringe Benefits	4,211,360	4,746,376	1,074,537	22.6%	5,820,913	1,074,537	22.6%	5,820,913
Salary Increase	0	0	0	0.0%	0	713,081	100.0%	713,081
Benefit Increase	0	0	0	0.0%	0	120,061	100.0%	120,061
Health Increase	0	0	0	0.0%	0	211,059	100.0%	211,059
Retirement Increase	0	0	0	0.0%	0	163,166	100.0%	163,166
EAP Increase	0	0	0	0.0%	0	420	100.0%	420
Total	18,567,043	21,580,287	1,230,954	5.7%	22,811,241	2,438,741	11.3%	24,019,028
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	5,366,426	8,218,815	(62,920)	(0.8%)	8,155,895	357,818	4.4%	8,576,633
Special Funds	13,200,617	13,361,472	1,293,874	9.7%	14,655,346	2,080,923	15.6%	15,442,395
Total	18,567,043	21,580,287	1,230,954	5.7%	22,811,241	2,438,741	11.3%	24,019,028
Operating Expenses								
Travel	2,464,593	3,206,500	1,800	0.1%	3,208,300	1,800	0.1%	3,208,300
Supplies - IT Software	139,713	95,200	(64,000)	(67.2%)	31,200	(64,000)	(67.2%)	31,200
Supply/Material-Professional	185,272	480,108	0	0.0%	480,108	0	0.0%	480,108
Food and Clothing	35,523	66,200	0	0.0%	66,200	0	0.0%	66,200
Bldg, Ground, Maintenance	368,678	534,400	0	0.0%	534,400	0	0.0%	534,400
Miscellaneous Supplies	418,531	533,578	0	0.0%	533,578	0	0.0%	533,578
Office Supplies	110,484	108,200	0	0.0%	108,200	0	0.0%	108,200
Postage	700,375	950,000	64,000	6.7%	1,014,000	64,000	6.7%	1,014,000
Printing	599,879	638,800	0	0.0%	638,800	0	0.0%	638,800
IT Equip Under \$5,000	175,598	101,500	44,100	43.4%	145,600	44,100	43.4%	145,600
Other Equip Under \$5,000	172,612	153,000	(18,000)	(11.8%)	135,000	(18,000)	(11.8%)	135,000
Office Equip & Furn Supplies	822	4,500	0	0.0%	4,500	0	0.0%	4,500
Utilities	319,105	350,076	0	0.0%	350,076	0	0.0%	350,076
Insurance	66,254	130,000	0	0.0%	130,000	0	0.0%	130,000
Rentals/Leases-Equip & Other	58,206	76,800	0	0.0%	76,800	0	0.0%	76,800
Rentals/Leases - Bldg/Land	108,560	104,800	0	0.0%	104,800	0	0.0%	104,800
Repairs	297,965	357,500	0	0.0%	357,500	0	0.0%	357,500
IT - Data Processing	896,047	1,024,200	(183,000)	(17.9%)	841,200	(183,000)	(17.9%)	841,200
IT - Communications	298,896	350,025	0	0.0%	350,025	0	0.0%	350,025
IT Contractual Svcs and Rprs	38,394	40,000	0	0.0%	40,000	0	0.0%	40,000
Professional Development	220,315	262,100	0	0.0%	262,100	0	0.0%	262,100

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	1,856,838	2,330,113	(290,407)	(12.5%)	2,039,706	(290,407)	(12.5%)	2,039,706
Fees - Professional Services	777,179	892,400	170,000	19.0%	1,062,400	170,000	19.0%	1,062,400
Medical, Dental and Optical	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Total	10,309,839	12,800,000	(275,507)	(2.2%)	12,524,493	(275,507)	(2.2%)	12,524,493

Operating Expenses

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	6,525,900	4,883,467	3,580,000	73.3%	8,463,467	3,580,000	73.3%	8,463,467
Special Funds	3,783,939	7,916,533	(3,855,507)	(48.7%)	4,061,026	(3,855,507)	(48.7%)	4,061,026
Total	10,309,839	12,800,000	(275,507)	(2.2%)	12,524,493	(275,507)	(2.2%)	12,524,493

Capital Assets

Land and Buildings	853,808	1,299,147	(1,099,147)	(84.6%)	200,000	(1,099,147)	(84.6%)	200,000
Other Capital Payments	1,212,148	1,438,000	362,000	25.2%	1,800,000	362,000	25.2%	1,800,000
Extraordinary Repairs	111,714	511,141	954,029	186.6%	1,465,170	954,029	186.6%	1,465,170
Equipment Over \$5000	302,571	624,170	366,830	58.8%	991,000	66,830	10.7%	691,000
Motor Vehicles	338,911	92,542	(92,542)	(100.0%)	0	(92,542)	(100.0%)	0
IT Equip/Sftware Over \$5000	0	0	27,000	100.0%	27,000	27,000	100.0%	27,000
Total	2,819,152	3,965,000	518,170	13.1%	4,483,170	218,170	5.5%	4,183,170

Capital Assets

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	841,149	1,503,906	230,764	15.3%	1,734,670	230,764	15.3%	1,734,670
Special Funds	1,978,003	2,461,094	287,406	11.7%	2,748,500	(12,594)	(0.5%)	2,448,500
Total	2,819,152	3,965,000	518,170	13.1%	4,483,170	218,170	5.5%	4,183,170

Capital Construction Carryover

Land and Buildings	156,632	1,007,366	(1,007,366)	(100.0%)	0	(1,007,366)	(100.0%)	0
Extraordinary Repairs	64,044	25,256	(25,256)	(100.0%)	0	(25,256)	(100.0%)	0
Total	220,676	1,032,622	(1,032,622)	(100.0%)	0	(1,032,622)	(100.0%)	0

Capital Construction Carryover

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	721,317	(721,317)	(100.0%)	0	(721,317)	(100.0%)	0
Special Funds	220,676	311,305	(311,305)	(100.0%)	0	(311,305)	(100.0%)	0
Total	220,676	1,032,622	(1,032,622)	(100.0%)	0	(1,032,622)	(100.0%)	0

Grants-Game and Fish

Grants, Benefits & Claims	5,660,136	6,544,000	774,500	11.8%	7,318,500	1,174,500	17.9%	7,718,500
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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	5,660,136	6,544,000	774,500	11.8%	7,318,500	1,174,500	17.9%	7,718,500
Grants-Game and Fish								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	3,546,316	4,031,500	995,000	24.7%	5,026,500	995,000	24.7%	5,026,500
Special Funds	2,113,820	2,512,500	(220,500)	(8.8%)	2,292,000	179,500	7.1%	2,692,000
Total	5,660,136	6,544,000	774,500	11.8%	7,318,500	1,174,500	17.9%	7,718,500
Land Habitat & Deer Depredation								
Salaries - Permanent	893,748	932,934	(255,846)	(27.4%)	677,088	(255,846)	(27.4%)	677,088
Temporary Salaries	82,958	102,920	(102,920)	(100.0%)	0	(102,920)	(100.0%)	0
Overtime	2,861	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Fringe Benefits	292,656	315,500	(28,134)	(8.9%)	287,366	(28,134)	(8.9%)	287,366
Travel	222,939	241,100	0	0.0%	241,100	0	0.0%	241,100
Supplies - IT Software	4,448	39,000	0	0.0%	39,000	0	0.0%	39,000
Supply/Material-Professional	120	4,000	0	0.0%	4,000	0	0.0%	4,000
Food and Clothing	115	1,808	0	0.0%	1,808	0	0.0%	1,808
Bldg, Ground, Maintenance	578,203	250,912	0	0.0%	250,912	0	0.0%	250,912
Miscellaneous Supplies	596,253	270,379	0	0.0%	270,379	0	0.0%	270,379
Printing	97,408	114,717	0	0.0%	114,717	0	0.0%	114,717
IT Equip Under \$5,000	5,487	9,000	0	0.0%	9,000	0	0.0%	9,000
Other Equip Under \$5,000	1,630	0	0	0.0%	0	0	0.0%	0
Utilities	14	0	0	0.0%	0	0	0.0%	0
Insurance	0	60	0	0.0%	60	0	0.0%	60
Rentals/Leases-Equip & Other	568	1,306	0	0.0%	1,306	0	0.0%	1,306
Rentals/Leases - Bldg/Land	6,533,676	6,966,856	1,398,738	20.1%	8,365,594	1,398,738	20.1%	8,365,594
Repairs	178	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	30,773	100.0%	30,773
Benefit Increase	0	0	0	0.0%	0	5,205	100.0%	5,205
Health Increase	0	0	0	0.0%	0	11,644	100.0%	11,644
Retirement Increase	0	0	0	0.0%	0	7,042	100.0%	7,042
EAP Increase	0	0	0	0.0%	0	22	100.0%	22
IT - Data Processing	692	0	0	0.0%	0	0	0.0%	0
Professional Development	4,684	4,000	0	0.0%	4,000	0	0.0%	4,000
Operating Fees and Services	876,229	991,670	0	0.0%	991,670	0	0.0%	991,670
Fees - Professional Services	40,844	35,000	0	0.0%	35,000	0	0.0%	35,000
Other Capital Payments	0	90,000	(90,000)	(100.0%)	0	(90,000)	(100.0%)	0
Motor Vehicles	21,204	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	149,368	707,000	0	0.0%	707,000	0	0.0%	707,000
Total	10,406,283	11,080,162	919,838	8.3%	12,000,000	974,524	8.8%	12,054,686

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Land Habitat & Deer Depredation								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	400,269	3,066,548	783,120	25.5%	3,849,668	783,120	25.5%	3,849,668
Special Funds	10,006,014	8,013,614	136,718	1.7%	8,150,332	191,404	2.4%	8,205,018
Total	10,406,283	11,080,162	919,838	8.3%	12,000,000	974,524	8.8%	12,054,686
Noxious Weed Control								
Salaries - Permanent	37,064	60,174	(60,174)	(100.0%)	0	(60,174)	(100.0%)	0
Temporary Salaries	45,181	51,600	(51,600)	(100.0%)	0	(51,600)	(100.0%)	0
Overtime	2,637	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
Fringe Benefits	17,345	18,000	(18,000)	(100.0%)	0	(18,000)	(100.0%)	0
Travel	50,100	72,000	0	0.0%	72,000	0	0.0%	72,000
Supply/Material-Professional	87,602	90,000	0	0.0%	90,000	0	0.0%	90,000
Bldg, Ground, Maintenance	37,020	39,000	0	0.0%	39,000	0	0.0%	39,000
Other Equip Under \$5,000	1,108	0	0	0.0%	0	0	0.0%	0
Utilities	5	0	0	0.0%	0	0	0.0%	0
Professional Development	1,320	1,000	0	0.0%	1,000	0	0.0%	1,000
Operating Fees and Services	117,695	115,226	0	0.0%	115,226	0	0.0%	115,226
Fees - Professional Services	36,204	100,000	182,774	182.8%	282,774	182,774	182.8%	282,774
Equipment Over \$5000	4,451	0	0	0.0%	0	0	0.0%	0
Total	437,732	550,000	50,000	9.1%	600,000	50,000	9.1%	600,000
Noxious Weed Control								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	334,671	450,000	(12,774)	(2.8%)	437,226	(12,774)	(2.8%)	437,226
Special Funds	103,061	100,000	62,774	62.8%	162,774	62,774	62.8%	162,774
Total	437,732	550,000	50,000	9.1%	600,000	50,000	9.1%	600,000
Recruitment and Retention								
Fees - Professional Services	28,500	0	0	0.0%	0	0	0.0%	0
Total	28,500	0	0	0.0%	0	0	0.0%	0
Recruitment and Retention								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	28,500	0	0	0.0%	0	0	0.0%	0
Total	28,500	0	0	0.0%	0	0	0.0%	0

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Missouri River Enforcement								
Travel	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
Operating Fees and Services	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
Grants, Benefits & Claims	0	0	100,000	100.0%	100,000	100,000	100.0%	100,000
Total	0	0	200,000	100.0%	200,000	200,000	100.0%	200,000

Missouri River Enforcement

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	200,000	100.0%	200,000	200,000	100.0%	200,000
Total	0	0	200,000	100.0%	200,000	200,000	100.0%	200,000

Grant-Gift-Donation

Salaries - Permanent	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Travel	8,458	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	85	12,000	0	0.0%	12,000	0	0.0%	12,000
Other Equip Under \$5,000	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Rentals/Leases - Bldg/Land	18,443	10,000	0	0.0%	10,000	0	0.0%	10,000
Professional Development	1,125	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	4,288	220,195	450,000	204.4%	670,195	450,000	204.4%	670,195
Fees - Professional Services	6,175	7,000	0	0.0%	7,000	0	0.0%	7,000
Land and Buildings	5,000	0	0	0.0%	0	0	0.0%	0
Other Capital Payments	1,645	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	8,939	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	124,747	90,805	0	0.0%	90,805	0	0.0%	90,805
Total	178,905	400,000	400,000	100.0%	800,000	400,000	100.0%	800,000

Grant-Gift-Donation

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	30,064	0	0	0.0%	0	0	0.0%	0
Special Funds	148,841	400,000	400,000	100.0%	800,000	400,000	100.0%	800,000
Total	178,905	400,000	400,000	100.0%	800,000	400,000	100.0%	800,000

Nongame Wildlife Conservation

Salaries - Permanent	0	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Fringe Benefits	0	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Travel	0	14,000	6,000	42.9%	20,000	6,000	42.9%	20,000
Operating Fees and Services	0	100,000	0	0.0%	100,000	0	0.0%	100,000
Grants, Benefits & Claims	10,499	0	0	0.0%	0	0	0.0%	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	10,499	120,000	0	0.0%	120,000	0	0.0%	120,000
Nongame Wildlife Conservation								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	10,499	120,000	0	0.0%	120,000	0	0.0%	120,000
Total	10,499	120,000	0	0.0%	120,000	0	0.0%	120,000
Lonetree Reservoir								
Salaries - Permanent	302,515	320,913	44,727	13.9%	365,640	44,727	13.9%	365,640
Temporary Salaries	20,776	15,800	(15,800)	(100.0%)	0	(15,800)	(100.0%)	0
Overtime	84	12	(12)	(100.0%)	0	(12)	(100.0%)	0
Fringe Benefits	107,860	120,000	25,931	21.6%	145,931	25,931	21.6%	145,931
Travel	39,807	56,500	0	0.0%	56,500	0	0.0%	56,500
Supplies - IT Software	0	25,000	0	0.0%	25,000	0	0.0%	25,000
Supply/Material-Professional	120,021	150,000	0	0.0%	150,000	0	0.0%	150,000
Food and Clothing	203	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	162,141	150,000	0	0.0%	150,000	0	0.0%	150,000
Miscellaneous Supplies	25,346	30,000	0	0.0%	30,000	0	0.0%	30,000
IT Equip Under \$5,000	1,894	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Utilities	2,113	2,000	0	0.0%	2,000	0	0.0%	2,000
Rentals/Leases-Equip & Other	2,890	4,700	0	0.0%	4,700	0	0.0%	4,700
Rentals/Leases - Bldg/Land	0	300	0	0.0%	300	0	0.0%	300
Repairs	13,341	19,039	0	0.0%	19,039	0	0.0%	19,039
Salary Increase	0	0	0	0.0%	0	16,618	100.0%	16,618
Benefit Increase	0	0	0	0.0%	0	2,811	100.0%	2,811
Health Increase	0	0	0	0.0%	0	5,823	100.0%	5,823
Retirement Increase	0	0	0	0.0%	0	3,802	100.0%	3,802
EAP Increase	0	0	0	0.0%	0	11	100.0%	11
Professional Development	590	500	0	0.0%	500	0	0.0%	500
Operating Fees and Services	356,582	535,925	9,465	1.8%	545,390	9,465	1.8%	545,390
Fees - Professional Services	76,355	120,000	0	0.0%	120,000	0	0.0%	120,000
Extraordinary Repairs	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Equipment Over \$5000	23,886	0	100,000	100.0%	100,000	100,000	100.0%	100,000
Motor Vehicles	48,498	80,000	(80,000)	(100.0%)	0	(80,000)	(100.0%)	0
Total	1,304,902	1,655,689	64,311	3.9%	1,720,000	93,376	5.6%	1,749,065

Lonetree Reservoir

General Fund	0	0	0	0.0%	0	0	0.0%	0
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REQUEST/RECOMMENDATION COMPARISON DETAIL

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	1,304,902	1,655,689	64,311	3.9%	1,720,000	93,376	5.6%	1,749,065
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,304,902	1,655,689	64,311	3.9%	1,720,000	93,376	5.6%	1,749,065
Wildlife Services								
Grants, Benefits & Claims	680,000	768,800	0	0.0%	768,800	0	0.0%	768,800
Total	680,000	768,800	0	0.0%	768,800	0	0.0%	768,800
Wildlife Services								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	680,000	768,800	0	0.0%	768,800	0	0.0%	768,800
Total	680,000	768,800	0	0.0%	768,800	0	0.0%	768,800
Ramp and Marina Improvements								
Miscellaneous Supplies	10,142	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	6,633	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	711,600	0	0	0.0%	0	0	0.0%	0
Total	728,375	0	0	0.0%	0	0	0.0%	0
Ramp and Marina Improvements								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	700,547	0	0	0.0%	0	0	0.0%	0
Special Funds	27,828	0	0	0.0%	0	0	0.0%	0
Total	728,375	0	0	0.0%	0	0	0.0%	0
Total Expenditures	51,352,042	60,496,560	2,849,644	4.7%	63,346,204	4,241,182	7.0%	64,737,742
Funding Sources								
Federal Funds								
Misc Federal Funds	625,167	561,555	620,113	110.4%	1,181,668	620,113	110.4%	1,181,668
USCG - Boating Safety	1,002,161	1,411,285	(291,627)	(20.7%)	1,119,658	(255,387)	(18.1%)	1,155,898
DOI - Bureau Of Reclamation	1,365,755	1,695,149	52,851	3.1%	1,748,000	81,916	4.8%	1,777,065
DOI - Wildlife Restoration	8,979,133	11,857,854	2,180,966	18.4%	14,038,820	2,401,213	20.2%	14,259,067
DOI - Sportfish Restoration	5,760,541	7,852,140	2,148,505	27.4%	10,000,645	2,303,400	29.3%	10,155,540
State Wildlife Grants	1,108,865	885,000	180,000	20.3%	1,065,000	180,000	20.3%	1,065,000
State Wildlife Grants	208,622	268,259	(34,624)	(12.9%)	233,635	(25,268)	(9.4%)	242,991
Total	19,050,244	24,531,242	4,856,184	19.8%	29,387,426	5,305,987	21.6%	29,837,229

REQUEST/RECOMMENDATION COMPARISON DETAIL

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds								
Habitat and Depredation Fund 488	9,504,127	4,060,024	315,718	7.8%	4,375,742	370,404	9.1%	4,430,428
Non-Game Wildlife Fund 216	10,499	120,000	0	0.0%	120,000	0	0.0%	120,000
Game & Fish Department Fund 222	22,787,172	31,785,294	(2,322,258)	(7.3%)	29,463,036	(1,435,209)	(4.5%)	30,350,085
Total	32,301,798	35,965,318	(2,006,540)	(5.6%)	33,958,778	(1,064,805)	(3.0%)	34,900,513
Total Funding Sources	51,352,042	60,496,560	2,849,644	4.7%	63,346,204	4,241,182	7.0%	64,737,742
FTE Employees	155.00	157.00	0.00	0.0%	157.00	0.00	0.0%	157.00

CHANGE PACKAGE SUMMARY

720 Game and Fish Department

Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
R-B 10 Grahams Island Road Project	0.00	0	0	400,000	400,000
Total One Time Budget Changes	0.00	0	0	400,000	400,000
Ongoing Budget Changes					
A-A 2 Admin Services General Adjustments	0.00	0	3,480,000	(2,217,323)	1,262,677
A-A 3 Fisheries Division General Adjustments	0.00	0	722,500	389,494	1,111,994
A-A 4 Enforcement Division General Adjustments	0.00	0	49,000	280,000	329,000
A-A 5 Conservation and Comm. General Adjustments	0.00	0	8,000	10,000	18,000
A-A 6 Wildlife Division General Adjustments	0.00	0	2,179,635	1,007,834	3,187,469
A-A 8 Fishing & Boating Access Development	0.00	0	900,000	220,000	1,120,000
A-A 9 Aircraft Replacement	0.00	0	0	300,000	300,000
A-F 7 Capital Assets are Reduced to Zero	0.00	0	(2,325,223)	(2,862,399)	(5,187,622)
R-A 10 Remove Funding for Airplane Replacement	0.00	0	0	(300,000)	(300,000)
Base Payroll Change	0.00	0	(157,728)	865,854	708,126
Compensation Changes	0.00	0	449,803	841,735	1,291,538
Total Ongoing Budget Changes	0.00	0	5,305,987	(1,464,805)	3,841,182
Total Base Budget Changes	0.00	0	5,305,987	(1,064,805)	4,241,182

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Program: Administrative Services			Reporting Level: 00-720-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	2,908,076	2,523,671	327,985	13.0%	2,851,656	327,985	13.0%	2,851,656
Temporary Salaries	54,519	178,788	(15,188)	(8.5%)	163,600	(15,188)	(8.5%)	163,600
Overtime	79,271	6,000	(6,000)	(100.0%)	0	(6,000)	(100.0%)	0
Fringe Benefits	1,288,381	1,389,852	(332,935)	(24.0%)	1,056,917	(332,935)	(24.0%)	1,056,917
Salary Increase	0	0	0	0.0%	0	126,880	100.0%	126,880
Benefit Increase	0	0	0	0.0%	0	20,931	100.0%	20,931
Health Increase	0	0	0	0.0%	0	40,756	100.0%	40,756
Retirement Increase	0	0	0	0.0%	0	29,033	100.0%	29,033
EAP Increase	0	0	0	0.0%	0	81	100.0%	81
Total	4,330,247	4,098,311	(26,138)	(0.6%)	4,072,173	191,543	4.7%	4,289,854
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	27,791	1,870,546	(1,870,546)	(100.0%)	0	(1,870,546)	(100.0%)	0
Special Funds	4,302,456	2,227,765	1,844,408	82.8%	4,072,173	2,062,089	92.6%	4,289,854
Total	4,330,247	4,098,311	(26,138)	(0.6%)	4,072,173	191,543	4.7%	4,289,854
Operating Expenses								
Travel	68,524	77,000	0	0.0%	77,000	0	0.0%	77,000
Supplies - IT Software	68,283	68,000	(64,000)	(94.1%)	4,000	(64,000)	(94.1%)	4,000
Supply/Material-Professional	4,656	10,000	0	0.0%	10,000	0	0.0%	10,000
Food and Clothing	3,897	5,000	0	0.0%	5,000	0	0.0%	5,000
Bldg, Ground, Maintenance	92,391	115,000	0	0.0%	115,000	0	0.0%	115,000
Miscellaneous Supplies	212,379	250,000	0	0.0%	250,000	0	0.0%	250,000
Office Supplies	110,338	100,000	0	0.0%	100,000	0	0.0%	100,000
Postage	700,375	950,000	64,000	6.7%	1,014,000	64,000	6.7%	1,014,000
Printing	254,538	290,000	0	0.0%	290,000	0	0.0%	290,000
IT Equip Under \$5,000	19,522	20,000	0	0.0%	20,000	0	0.0%	20,000
Other Equip Under \$5,000	1,610	18,000	0	0.0%	18,000	0	0.0%	18,000
Office Equip & Furn Supplies	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Utilities	317,507	350,076	0	0.0%	350,076	0	0.0%	350,076
Insurance	66,254	130,000	0	0.0%	130,000	0	0.0%	130,000
Rentals/Leases-Equip & Other	44,391	55,000	0	0.0%	55,000	0	0.0%	55,000
Rentals/Leases - Bldg/Land	25,625	30,000	0	0.0%	30,000	0	0.0%	30,000
Repairs	215,321	160,000	0	0.0%	160,000	0	0.0%	160,000
IT - Data Processing	846,304	1,000,000	(190,000)	(19.0%)	810,000	(190,000)	(19.0%)	810,000
IT - Communications	298,896	350,000	0	0.0%	350,000	0	0.0%	350,000
IT Contractual Svcs and Rprs	0	0	20,000	100.0%	20,000	20,000	100.0%	20,000

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Program: Administrative Services			Reporting Level: 00-720-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	106,208	120,000	0	0.0%	120,000	0	0.0%	120,000
Operating Fees and Services	583,071	641,496	(275,507)	(42.9%)	365,989	(275,507)	(42.9%)	365,989
Fees - Professional Services	128,986	135,000	170,000	125.9%	305,000	170,000	125.9%	305,000
Total	4,169,076	4,876,572	(275,507)	(5.6%)	4,601,065	(275,507)	(5.6%)	4,601,065
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	3,092,163	535,000	3,080,000	575.7%	3,615,000	3,080,000	575.7%	3,615,000
Special Funds	1,076,913	4,341,572	(3,355,507)	(77.3%)	986,065	(3,355,507)	(77.3%)	986,065
Total	4,169,076	4,876,572	(275,507)	(5.6%)	4,601,065	(275,507)	(5.6%)	4,601,065
Capital Assets								
Land and Buildings	448,308	161,147	38,853	24.1%	200,000	38,853	24.1%	200,000
Other Capital Payments	1,047,453	1,200,000	(200,000)	(16.7%)	1,000,000	(200,000)	(16.7%)	1,000,000
Extraordinary Repairs	50,205	391,141	(91,141)	(23.3%)	300,000	(91,141)	(23.3%)	300,000
Equipment Over \$5000	0	150,000	150,000	100.0%	300,000	(150,000)	(100.0%)	0
Motor Vehicles	6,436	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	0	0	27,000	100.0%	27,000	27,000	100.0%	27,000
Total	1,552,402	1,902,288	(75,288)	(4.0%)	1,827,000	(375,288)	(19.7%)	1,527,000
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	123,152	572,906	(172,906)	(30.2%)	400,000	(172,906)	(30.2%)	400,000
Special Funds	1,429,250	1,329,382	97,618	7.3%	1,427,000	(202,382)	(15.2%)	1,127,000
Total	1,552,402	1,902,288	(75,288)	(4.0%)	1,827,000	(375,288)	(19.7%)	1,527,000
Capital Construction Carryover								
Land and Buildings	156,632	1,007,366	(1,007,366)	(100.0%)	0	(1,007,366)	(100.0%)	0
Extraordinary Repairs	0	25,256	(25,256)	(100.0%)	0	(25,256)	(100.0%)	0
Total	156,632	1,032,622	(1,032,622)	(100.0%)	0	(1,032,622)	(100.0%)	0
Capital Construction Carryover								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	721,317	(721,317)	(100.0%)	0	(721,317)	(100.0%)	0
Special Funds	156,632	311,305	(311,305)	(100.0%)	0	(311,305)	(100.0%)	0
Total	156,632	1,032,622	(1,032,622)	(100.0%)	0	(1,032,622)	(100.0%)	0

Grants-Game and Fish

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Program: Administrative Services			Reporting Level: 00-720-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Grants, Benefits & Claims	247,527	683,816	(438,816)	(64.2%)	245,000	(438,816)	(64.2%)	245,000
Total	247,527	683,816	(438,816)	(64.2%)	245,000	(438,816)	(64.2%)	245,000

Grants-Game and Fish

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	247,527	683,816	(438,816)	(64.2%)	245,000	(438,816)	(64.2%)	245,000
Total	247,527	683,816	(438,816)	(64.2%)	245,000	(438,816)	(64.2%)	245,000

Grant-Gift-Donation

Salaries - Permanent	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Travel	8,458	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	85	12,000	0	0.0%	12,000	0	0.0%	12,000
Other Equip Under \$5,000	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Rentals/Leases - Bldg/Land	18,443	10,000	0	0.0%	10,000	0	0.0%	10,000
Professional Development	1,125	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	2,394	220,195	450,000	204.4%	670,195	450,000	204.4%	670,195
Fees - Professional Services	6,175	7,000	0	0.0%	7,000	0	0.0%	7,000
Land and Buildings	5,000	0	0	0.0%	0	0	0.0%	0
Other Capital Payments	1,645	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	42,023	20,000	0	0.0%	20,000	0	0.0%	20,000
Total	85,348	329,195	400,000	121.5%	729,195	400,000	121.5%	729,195

Grant-Gift-Donation

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	85,348	329,195	400,000	121.5%	729,195	400,000	121.5%	729,195
Total	85,348	329,195	400,000	121.5%	729,195	400,000	121.5%	729,195

Total Expenditures

10,541,232	12,922,804	(1,448,371)	(11.2%)	11,474,433	(1,530,690)	(11.8%)	11,392,114
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Funding Sources

Federal Funds

N008 DOI - Wildlife Restoration	3,201,043	2,488,417	212,363	8.5%	2,700,780	212,363	8.5%	2,700,780
N011 USCG - Boating Safety	42,063	91,352	(57,132)	(62.5%)	34,220	(57,132)	(62.5%)	34,220
N068 State Wildlife Grants	0	0	180,000	100.0%	180,000	180,000	100.0%	180,000
N241 DOI - Sportfish Restoration	0	1,120,000	(20,000)	(1.8%)	1,100,000	(20,000)	(1.8%)	1,100,000

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Program: Administrative Services			Reporting Level: 00-720-100-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	3,243,106	3,699,769	315,231	8.5%	4,015,000	315,231	8.5%	4,015,000
Special Funds								
222 Game & Fish Department Fund 222	7,298,126	9,223,035	(1,763,602)	(19.1%)	7,459,433	(1,845,921)	(20.0%)	7,377,114
Total	7,298,126	9,223,035	(1,763,602)	(19.1%)	7,459,433	(1,845,921)	(20.0%)	7,377,114
Total Funding Sources	10,541,232	12,922,804	(1,448,371)	(11.2%)	11,474,433	(1,530,690)	(11.8%)	11,392,114
FTE Employees	27.00	28.00	0.00	0.0%	28.00	0.00	0.0%	28.00

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Program: Fisheries			Reporting Level: 00-720-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,801,759	2,664,232	(257,560)	(9.7%)	2,406,672	(257,560)	(9.7%)	2,406,672
Temporary Salaries	231,119	243,993	106,007	43.4%	350,000	106,007	43.4%	350,000
Overtime	4,260	600	(600)	(100.0%)	0	(600)	(100.0%)	0
Fringe Benefits	580,388	616,164	316,036	51.3%	932,200	316,036	51.3%	932,200
Salary Increase	0	0	0	0.0%	0	108,019	100.0%	108,019
Benefit Increase	0	0	0	0.0%	0	18,266	100.0%	18,266
Health Increase	0	0	0	0.0%	0	33,479	100.0%	33,479
Retirement Increase	0	0	0	0.0%	0	24,715	100.0%	24,715
EAP Increase	0	0	0	0.0%	0	68	100.0%	68
Total	2,617,526	3,524,989	163,883	4.6%	3,688,872	348,430	9.9%	3,873,419
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,820,488	1,931,744	834,910	43.2%	2,766,654	973,320	50.4%	2,905,064
Special Funds	797,038	1,593,245	(671,027)	(42.1%)	922,218	(624,890)	(39.2%)	968,355
Total	2,617,526	3,524,989	163,883	4.6%	3,688,872	348,430	9.9%	3,873,419
Operating Expenses								
Travel	499,181	639,300	0	0.0%	639,300	0	0.0%	639,300
Supplies - IT Software	1,000	3,400	0	0.0%	3,400	0	0.0%	3,400
Supply/Material-Professional	14,073	304,383	0	0.0%	304,383	0	0.0%	304,383
Food and Clothing	529	27,500	0	0.0%	27,500	0	0.0%	27,500
Bldg, Ground, Maintenance	72,023	187,100	0	0.0%	187,100	0	0.0%	187,100
Miscellaneous Supplies	87,403	128,500	0	0.0%	128,500	0	0.0%	128,500
Office Supplies	0	7,100	0	0.0%	7,100	0	0.0%	7,100
Printing	4,915	10,800	0	0.0%	10,800	0	0.0%	10,800
IT Equip Under \$5,000	14,474	35,500	0	0.0%	35,500	0	0.0%	35,500
Other Equip Under \$5,000	39,111	30,000	(18,000)	(60.0%)	12,000	(18,000)	(60.0%)	12,000
Office Equip & Furn Supplies	0	2,500	0	0.0%	2,500	0	0.0%	2,500
Rentals/Leases-Equip & Other	3,423	10,000	0	0.0%	10,000	0	0.0%	10,000
Rentals/Leases - Bldg/Land	32,129	8,500	0	0.0%	8,500	0	0.0%	8,500
Repairs	10,872	102,500	0	0.0%	102,500	0	0.0%	102,500
IT - Data Processing	2,389	1,200	0	0.0%	1,200	0	0.0%	1,200
IT Contractual Svcs and Rprs	0	8,000	0	0.0%	8,000	0	0.0%	8,000
Professional Development	691	10,500	0	0.0%	10,500	0	0.0%	10,500
Operating Fees and Services	251,773	162,217	18,000	11.1%	180,217	18,000	11.1%	180,217
Fees - Professional Services	67,283	121,000	0	0.0%	121,000	0	0.0%	121,000
Total	1,101,269	1,800,000	0	0.0%	1,800,000	0	0.0%	1,800,000

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Program: Fisheries			Reporting Level: 00-720-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	725,949	1,352,117	0	0.0%	1,352,117	0	0.0%	1,352,117
Special Funds	375,320	447,883	0	0.0%	447,883	0	0.0%	447,883
Total	1,101,269	1,800,000	0	0.0%	1,800,000	0	0.0%	1,800,000
Capital Assets								
Land and Buildings	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Other Capital Payments	164,695	170,000	(170,000)	(100.0%)	0	(170,000)	(100.0%)	0
Extraordinary Repairs	24,146	15,000	860,000	5,733.3%	875,000	860,000	5,733.3%	875,000
Equipment Over \$5000	63,714	175,000	(25,000)	(14.3%)	150,000	(25,000)	(14.3%)	150,000
Motor Vehicles	73,113	0	0	0.0%	0	0	0.0%	0
Total	325,668	610,000	415,000	68.0%	1,025,000	415,000	68.0%	1,025,000
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	182,279	535,000	202,500	37.9%	737,500	202,500	37.9%	737,500
Special Funds	143,389	75,000	212,500	283.3%	287,500	212,500	283.3%	287,500
Total	325,668	610,000	415,000	68.0%	1,025,000	415,000	68.0%	1,025,000
Grants-Game and Fish								
Grants, Benefits & Claims	2,544,429	3,151,000	1,100,000	34.9%	4,251,000	1,500,000	47.6%	4,651,000
Total	2,544,429	3,151,000	1,100,000	34.9%	4,251,000	1,500,000	47.6%	4,651,000
Grants-Game and Fish								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,850,484	2,786,000	885,000	31.8%	3,671,000	885,000	31.8%	3,671,000
Special Funds	693,945	365,000	215,000	58.9%	580,000	615,000	168.5%	980,000
Total	2,544,429	3,151,000	1,100,000	34.9%	4,251,000	1,500,000	47.6%	4,651,000
Land Habitat & Deer Depredation								
Salaries - Permanent	2,324	16,474	(16,474)	(100.0%)	0	(16,474)	(100.0%)	0
Temporary Salaries	72	20	(20)	(100.0%)	0	(20)	(100.0%)	0
Fringe Benefits	799	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Travel	1,253	1,100	0	0.0%	1,100	0	0.0%	1,100
Bldg, Ground, Maintenance	355	20,912	0	0.0%	20,912	0	0.0%	20,912
Miscellaneous Supplies	2,397	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Program: Fisheries			Reporting Level: 00-720-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Rentals/Leases - Bldg/Land	186,521	210,994	106,994	50.7%	317,988	106,994	50.7%	317,988
Operating Fees and Services	18,315	20,000	0	0.0%	20,000	0	0.0%	20,000
Fees - Professional Services	40,476	10,000	0	0.0%	10,000	0	0.0%	10,000
Other Capital Payments	0	90,000	(90,000)	(100.0%)	0	(90,000)	(100.0%)	0
Grants, Benefits & Claims	18,467	30,000	0	0.0%	30,000	0	0.0%	30,000
Total	270,979	400,000	0	0.0%	400,000	0	0.0%	400,000
Land Habitat & Deer Depredation								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	270,979	400,000	0	0.0%	400,000	0	0.0%	400,000
Total	270,979	400,000	0	0.0%	400,000	0	0.0%	400,000
Grant-Gift-Donation								
Operating Fees and Services	1,894	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	8,939	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	82,724	70,805	0	0.0%	70,805	0	0.0%	70,805
Total	93,557	70,805	0	0.0%	70,805	0	0.0%	70,805
Grant-Gift-Donation								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	30,064	0	0	0.0%	0	0	0.0%	0
Special Funds	63,493	70,805	0	0.0%	70,805	0	0.0%	70,805
Total	93,557	70,805	0	0.0%	70,805	0	0.0%	70,805
Ramp and Marina Improvements								
Miscellaneous Supplies	10,142	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	6,633	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	711,600	0	0	0.0%	0	0	0.0%	0
Total	728,375	0	0	0.0%	0	0	0.0%	0
Ramp and Marina Improvements								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	700,547	0	0	0.0%	0	0	0.0%	0
Special Funds	27,828	0	0	0.0%	0	0	0.0%	0
Total	728,375	0	0	0.0%	0	0	0.0%	0
Total Expenditures	7,681,803	9,556,794	1,678,883	17.6%	11,235,677	2,263,430	23.7%	11,820,224

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Program: Fisheries			Reporting Level: 00-720-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	

Funding Sources

Federal Funds

N008 DOI - Wildlife Restoration	0	0	77,374	100.0%	77,374	81,783	100.0%	81,783
N241 DOI - Sportfish Restoration	5,183,711	6,491,861	1,890,036	29.1%	8,381,897	2,024,037	31.2%	8,515,898
N280 Misc Federal Funds	126,100	113,000	(45,000)	(39.8%)	68,000	(45,000)	(39.8%)	68,000
Total	5,309,811	6,604,861	1,922,410	29.1%	8,527,271	2,060,820	31.2%	8,665,681

Special Funds

222 Game & Fish Department Fund 222	2,371,992	2,930,933	(222,527)	(7.6%)	2,708,406	223,610	7.6%	3,154,543
488 Habitat and Depredation Fund 488	0	21,000	(21,000)	(100.0%)	0	(21,000)	(100.0%)	0
Total	2,371,992	2,951,933	(243,527)	(8.2%)	2,708,406	202,610	6.9%	3,154,543

Total Funding Sources

	7,681,803	9,556,794	1,678,883	17.6%	11,235,677	2,263,430	23.7%	11,820,224
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FTE Employees

	23.00	23.00	0.00	0.0%	23.00	0.00	0.0%	23.00
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RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Program: Enforcement			Reporting Level: 00-720-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	3,419,930	4,527,009	(270,609)	(6.0%)	4,256,400	(270,609)	(6.0%)	4,256,400
Temporary Salaries	23,585	58,008	1,092	1.9%	59,100	1,092	1.9%	59,100
Overtime	2,173	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	966,672	1,115,625	400,184	35.9%	1,515,809	400,184	35.9%	1,515,809
Salary Increase	0	0	0	0.0%	0	190,727	100.0%	190,727
Benefit Increase	0	0	0	0.0%	0	32,254	100.0%	32,254
Health Increase	0	0	0	0.0%	0	53,856	100.0%	53,856
Retirement Increase	0	0	0	0.0%	0	43,642	100.0%	43,642
EAP Increase	0	0	0	0.0%	0	107	100.0%	107
Total	4,412,360	5,700,642	130,667	2.3%	5,831,309	451,253	7.9%	6,151,895
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	377,136	511,764	54,900	10.7%	566,664	86,382	16.9%	598,146
Special Funds	4,035,224	5,188,878	75,767	1.5%	5,264,645	364,871	7.0%	5,553,749
Total	4,412,360	5,700,642	130,667	2.3%	5,831,309	451,253	7.9%	6,151,895
Operating Expenses								
Travel	940,083	1,247,750	1,800	0.1%	1,249,550	1,800	0.1%	1,249,550
Supplies - IT Software	65,130	9,800	0	0.0%	9,800	0	0.0%	9,800
Supply/Material-Professional	15,627	12,725	0	0.0%	12,725	0	0.0%	12,725
Food and Clothing	29,575	30,000	0	0.0%	30,000	0	0.0%	30,000
Bldg, Ground, Maintenance	11,844	12,300	0	0.0%	12,300	0	0.0%	12,300
Miscellaneous Supplies	15,976	33,000	0	0.0%	33,000	0	0.0%	33,000
Office Supplies	146	1,100	0	0.0%	1,100	0	0.0%	1,100
Printing	2,929	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Equip Under \$5,000	89,918	16,500	19,200	116.4%	35,700	19,200	116.4%	35,700
Other Equip Under \$5,000	62,339	20,000	0	0.0%	20,000	0	0.0%	20,000
Office Equip & Furn Supplies	822	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	0	3,000	0	0.0%	3,000	0	0.0%	3,000
Rentals/Leases - Bldg/Land	1,565	6,300	0	0.0%	6,300	0	0.0%	6,300
Repairs	13,180	34,000	0	0.0%	34,000	0	0.0%	34,000
IT - Data Processing	1,538	10,000	7,000	70.0%	17,000	7,000	70.0%	17,000
IT - Communications	0	25	0	0.0%	25	0	0.0%	25
IT Contractual Svcs and Rprs	33,695	30,000	(28,000)	(93.3%)	2,000	(28,000)	(93.3%)	2,000
Professional Development	9,173	9,500	0	0.0%	9,500	0	0.0%	9,500
Operating Fees and Services	411,269	272,600	0	0.0%	272,600	0	0.0%	272,600
Fees - Professional Services	11,097	11,400	0	0.0%	11,400	0	0.0%	11,400

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Program: Enforcement			Reporting Level: 00-720-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	1,715,906	1,762,000	0	0.0%	1,762,000	0	0.0%	1,762,000
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	385,469	349,485	100,000	28.6%	449,485	100,000	28.6%	449,485
Special Funds	1,330,437	1,412,515	(100,000)	(7.1%)	1,312,515	(100,000)	(7.1%)	1,312,515
Total	1,715,906	1,762,000	0	0.0%	1,762,000	0	0.0%	1,762,000
Capital Assets								
Equipment Over \$5000	10,594	120,000	209,000	174.2%	329,000	209,000	174.2%	329,000
Motor Vehicles	102,940	30,000	(30,000)	(100.0%)	0	(30,000)	(100.0%)	0
Total	113,534	150,000	179,000	119.3%	329,000	179,000	119.3%	329,000
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	48,397	110,000	(61,000)	(55.5%)	49,000	(61,000)	(55.5%)	49,000
Special Funds	65,137	40,000	240,000	600.0%	280,000	240,000	600.0%	280,000
Total	113,534	150,000	179,000	119.3%	329,000	179,000	119.3%	329,000
Grants-Game and Fish								
Grants, Benefits & Claims	1,000	200,000	(200,000)	(100.0%)	0	(200,000)	(100.0%)	0
Total	1,000	200,000	(200,000)	(100.0%)	0	(200,000)	(100.0%)	0
Grants-Game and Fish								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Special Funds	1,000	100,000	(100,000)	(100.0%)	0	(100,000)	(100.0%)	0
Total	1,000	200,000	(200,000)	(100.0%)	0	(200,000)	(100.0%)	0
Missouri River Enforcement								
Travel	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
Operating Fees and Services	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
Grants, Benefits & Claims	0	0	100,000	100.0%	100,000	100,000	100.0%	100,000
Total	0	0	200,000	100.0%	200,000	200,000	100.0%	200,000
Missouri River Enforcement								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Program: Enforcement			Reporting Level: 00-720-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	200,000	100.0%	200,000	200,000	100.0%	200,000
Total	0	0	200,000	100.0%	200,000	200,000	100.0%	200,000
Total Expenditures	6,242,800	7,812,642	309,667	4.0%	8,122,309	630,253	8.1%	8,442,895
Funding Sources								
Federal Funds								
N011 USCG - Boating Safety	802,514	1,071,249	(206,100)	(19.2%)	865,149	(174,618)	(16.3%)	896,631
N280 Misc Federal Funds	8,488	0	200,000	100.0%	200,000	200,000	100.0%	200,000
Total	811,002	1,071,249	(6,100)	(0.6%)	1,065,149	25,382	2.4%	1,096,631
Special Funds								
222 Game & Fish Department Fund 222	5,431,798	6,741,393	315,767	4.7%	7,057,160	604,871	9.0%	7,346,264
Total	5,431,798	6,741,393	315,767	4.7%	7,057,160	604,871	9.0%	7,346,264
Total Funding Sources	6,242,800	7,812,642	309,667	4.0%	8,122,309	630,253	8.1%	8,442,895
FTE Employees	36.00	37.00	0.00	0.0%	37.00	0.00	0.0%	37.00

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Program: Communications and Conservation			Reporting Level: 00-720-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,959,874	2,564,555	(60,059)	(2.3%)	2,504,496	(60,059)	(2.3%)	2,504,496
Temporary Salaries	98,555	98,476	1,524	1.5%	100,000	1,524	1.5%	100,000
Overtime	1,455	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Fringe Benefits	570,092	709,000	148,052	20.9%	857,052	148,052	20.9%	857,052
Salary Increase	0	0	0	0.0%	0	113,148	100.0%	113,148
Benefit Increase	0	0	0	0.0%	0	19,133	100.0%	19,133
Health Increase	0	0	0	0.0%	0	30,567	100.0%	30,567
Retirement Increase	0	0	0	0.0%	0	25,893	100.0%	25,893
EAP Increase	0	0	0	0.0%	0	59	100.0%	59
Total	2,629,976	3,373,031	88,517	2.6%	3,461,548	277,317	8.2%	3,650,348
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	782,075	889,622	71,200	8.0%	960,822	125,657	14.1%	1,015,279
Special Funds	1,847,901	2,483,409	17,317	0.7%	2,500,726	151,660	6.1%	2,635,069
Total	2,629,976	3,373,031	88,517	2.6%	3,461,548	277,317	8.2%	3,650,348
Operating Expenses								
Travel	191,432	269,950	0	0.0%	269,950	0	0.0%	269,950
Supplies - IT Software	0	4,500	0	0.0%	4,500	0	0.0%	4,500
Supply/Material-Professional	108,294	58,000	0	0.0%	58,000	0	0.0%	58,000
Food and Clothing	385	1,200	0	0.0%	1,200	0	0.0%	1,200
Bldg, Ground, Maintenance	4,756	20,000	0	0.0%	20,000	0	0.0%	20,000
Miscellaneous Supplies	60,122	70,078	0	0.0%	70,078	0	0.0%	70,078
Printing	316,234	315,000	0	0.0%	315,000	0	0.0%	315,000
IT Equip Under \$5,000	29,099	7,500	12,200	162.7%	19,700	12,200	162.7%	19,700
Other Equip Under \$5,000	29,650	20,000	0	0.0%	20,000	0	0.0%	20,000
Rentals/Leases-Equip & Other	661	800	0	0.0%	800	0	0.0%	800
Rentals/Leases - Bldg/Land	29,483	55,000	0	0.0%	55,000	0	0.0%	55,000
Repairs	7,403	1,000	0	0.0%	1,000	0	0.0%	1,000
IT - Data Processing	44,904	10,000	0	0.0%	10,000	0	0.0%	10,000
IT Contractual Svcs and Rprs	4,699	2,000	0	0.0%	2,000	0	0.0%	2,000
Professional Development	93,601	110,100	0	0.0%	110,100	0	0.0%	110,100
Operating Fees and Services	253,018	486,300	(12,200)	(2.5%)	474,100	(12,200)	(2.5%)	474,100
Fees - Professional Services	41,471	30,000	0	0.0%	30,000	0	0.0%	30,000
Total	1,215,212	1,461,428	0	0.0%	1,461,428	0	0.0%	1,461,428
Operating Expenses								

Operating Expenses

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Program: Communications and Conservation			Reporting Level: 00-720-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	934,317	750,300	0	0.0%	750,300	0	0.0%	750,300
Special Funds	280,895	711,128	0	0.0%	711,128	0	0.0%	711,128
Total	1,215,212	1,461,428	0	0.0%	1,461,428	0	0.0%	1,461,428
Capital Assets								
Land and Buildings	405,500	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	5,462	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	97,451	0	12,000	100.0%	12,000	12,000	100.0%	12,000
Motor Vehicles	0	12,542	(12,542)	(100.0%)	0	(12,542)	(100.0%)	0
Total	508,413	12,542	(542)	(4.3%)	12,000	(542)	(4.3%)	12,000
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	240,027	0	8,000	100.0%	8,000	8,000	100.0%	8,000
Special Funds	268,386	12,542	(8,542)	(68.1%)	4,000	(8,542)	(68.1%)	4,000
Total	508,413	12,542	(542)	(4.3%)	12,000	(542)	(4.3%)	12,000
Capital Construction Carryover								
Extraordinary Repairs	64,044	0	0	0.0%	0	0	0.0%	0
Total	64,044	0	0	0.0%	0	0	0.0%	0
Capital Construction Carryover								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	64,044	0	0	0.0%	0	0	0.0%	0
Total	64,044	0	0	0.0%	0	0	0.0%	0
Grants-Game and Fish								
Grants, Benefits & Claims	1,893,531	1,942,500	0	0.0%	1,942,500	0	0.0%	1,942,500
Total	1,893,531	1,942,500	0	0.0%	1,942,500	0	0.0%	1,942,500
Grants-Game and Fish								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,519,965	899,500	0	0.0%	899,500	0	0.0%	899,500
Special Funds	373,566	1,043,000	0	0.0%	1,043,000	0	0.0%	1,043,000
Total	1,893,531	1,942,500	0	0.0%	1,942,500	0	0.0%	1,942,500

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

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Biennium: 2011-2013

Program: Communications and Conservation			Reporting Level: 00-720-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Recruitment and Retention								
Fees - Professional Services	28,500	0	0	0.0%	0	0	0.0%	0
Total	28,500	0	0	0.0%	0	0	0.0%	0
Recruitment and Retention								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	28,500	0	0	0.0%	0	0	0.0%	0
Total	28,500	0	0	0.0%	0	0	0.0%	0
Nongame Wildlife Conservation								
Salaries - Permanent	0	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Fringe Benefits	0	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Travel	0	14,000	6,000	42.9%	20,000	6,000	42.9%	20,000
Operating Fees and Services	0	100,000	0	0.0%	100,000	0	0.0%	100,000
Grants, Benefits & Claims	10,499	0	0	0.0%	0	0	0.0%	0
Total	10,499	120,000	0	0.0%	120,000	0	0.0%	120,000
Nongame Wildlife Conservation								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	10,499	120,000	0	0.0%	120,000	0	0.0%	120,000
Total	10,499	120,000	0	0.0%	120,000	0	0.0%	120,000
Total Expenditures	6,350,175	6,909,501	87,975	1.3%	6,997,476	276,775	4.0%	7,186,276
Funding Sources								
Federal Funds								
N008 DOI - Wildlife Restoration	1,585,166	1,154,700	(136,250)	(11.8%)	1,018,450	(116,801)	(10.1%)	1,037,899
N011 USCG - Boating Safety	157,584	248,684	(28,395)	(11.4%)	220,289	(23,637)	(9.5%)	225,047
N068 State Wildlife Grants	948,182	627,500	0	0.0%	627,500	0	0.0%	627,500
N099 State Wildlife Grants	208,622	268,259	(34,624)	(12.9%)	233,635	(25,268)	(9.4%)	242,991
N241 DOI - Sportfish Restoration	576,830	240,279	278,469	115.9%	518,748	299,363	124.6%	539,642
Total	3,476,384	2,539,422	79,200	3.1%	2,618,622	133,657	5.3%	2,673,079
Special Funds								
216 Non-Game Wildlife Fund 216	10,499	120,000	0	0.0%	120,000	0	0.0%	120,000

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Biennium: 2011-2013

Program: Communications and Conservation			Reporting Level: 00-720-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
222 Game & Fish Department Fund 222	2,863,292	4,250,079	8,775	0.2%	4,258,854	143,118	3.4%	4,393,197
Total	2,873,791	4,370,079	8,775	0.2%	4,378,854	143,118	3.3%	4,513,197
Total Funding Sources	6,350,175	6,909,501	87,975	1.3%	6,997,476	276,775	4.0%	7,186,276
FTE Employees	21.00	21.00	0.00	0.0%	21.00	0.00	0.0%	21.00

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

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Biennium: 2011-2013

Program: Wildlife			Reporting Level: 00-720-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	3,423,271	3,502,365	377,739	10.8%	3,880,104	377,739	10.8%	3,880,104
Temporary Salaries	340,669	460,214	(41,914)	(9.1%)	418,300	(41,914)	(9.1%)	418,300
Overtime	7,167	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Fringe Benefits	805,827	915,735	543,200	59.3%	1,458,935	543,200	59.3%	1,458,935
Salary Increase	0	0	0	0.0%	0	174,307	100.0%	174,307
Benefit Increase	0	0	0	0.0%	0	29,477	100.0%	29,477
Health Increase	0	0	0	0.0%	0	52,401	100.0%	52,401
Retirement Increase	0	0	0	0.0%	0	39,883	100.0%	39,883
EAP Increase	0	0	0	0.0%	0	105	100.0%	105
Total	4,576,934	4,883,314	874,025	17.9%	5,757,339	1,170,198	24.0%	6,053,512
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,358,936	3,015,139	846,616	28.1%	3,861,755	1,043,005	34.6%	4,058,144
Special Funds	2,217,998	1,868,175	27,409	1.5%	1,895,584	127,193	6.8%	1,995,368
Total	4,576,934	4,883,314	874,025	17.9%	5,757,339	1,170,198	24.0%	6,053,512
Operating Expenses								
Travel	765,373	972,500	0	0.0%	972,500	0	0.0%	972,500
Supplies - IT Software	5,300	9,500	0	0.0%	9,500	0	0.0%	9,500
Supply/Material-Professional	42,622	95,000	0	0.0%	95,000	0	0.0%	95,000
Food and Clothing	1,137	2,500	0	0.0%	2,500	0	0.0%	2,500
Bldg, Ground, Maintenance	187,664	200,000	0	0.0%	200,000	0	0.0%	200,000
Miscellaneous Supplies	42,651	52,000	0	0.0%	52,000	0	0.0%	52,000
Printing	21,263	21,000	0	0.0%	21,000	0	0.0%	21,000
IT Equip Under \$5,000	22,585	22,000	12,700	57.7%	34,700	12,700	57.7%	34,700
Other Equip Under \$5,000	39,902	65,000	0	0.0%	65,000	0	0.0%	65,000
Utilities	1,598	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	9,731	8,000	0	0.0%	8,000	0	0.0%	8,000
Rentals/Leases - Bldg/Land	19,758	5,000	0	0.0%	5,000	0	0.0%	5,000
Repairs	51,189	60,000	0	0.0%	60,000	0	0.0%	60,000
IT - Data Processing	912	3,000	0	0.0%	3,000	0	0.0%	3,000
IT Contractual Svcs and Rprs	0	0	8,000	100.0%	8,000	8,000	100.0%	8,000
Professional Development	10,642	12,000	0	0.0%	12,000	0	0.0%	12,000
Operating Fees and Services	357,707	767,500	(20,700)	(2.7%)	746,800	(20,700)	(2.7%)	746,800
Fees - Professional Services	528,342	595,000	0	0.0%	595,000	0	0.0%	595,000
Medical, Dental and Optical	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Total	2,108,376	2,900,000	0	0.0%	2,900,000	0	0.0%	2,900,000

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

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Biennium: 2011-2013

Program: Wildlife			Reporting Level: 00-720-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,388,002	1,896,565	400,000	21.1%	2,296,565	400,000	21.1%	2,296,565
Special Funds	720,374	1,003,435	(400,000)	(39.9%)	603,435	(400,000)	(39.9%)	603,435
Total	2,108,376	2,900,000	0	0.0%	2,900,000	0	0.0%	2,900,000
Capital Assets								
Land and Buildings	0	888,000	(888,000)	(100.0%)	0	(888,000)	(100.0%)	0
Other Capital Payments	0	68,000	732,000	1,076.5%	800,000	732,000	1,076.5%	800,000
Extraordinary Repairs	31,901	105,000	185,170	176.4%	290,170	185,170	176.4%	290,170
Equipment Over \$5000	130,812	179,170	20,830	11.6%	200,000	20,830	11.6%	200,000
Motor Vehicles	156,422	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Total	319,135	1,290,170	0	0.0%	1,290,170	0	0.0%	1,290,170
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	247,294	286,000	254,170	88.9%	540,170	254,170	88.9%	540,170
Special Funds	71,841	1,004,170	(254,170)	(25.3%)	750,000	(254,170)	(25.3%)	750,000
Total	319,135	1,290,170	0	0.0%	1,290,170	0	0.0%	1,290,170
Grants-Game and Fish								
Grants, Benefits & Claims	973,649	566,684	313,316	55.3%	880,000	313,316	55.3%	880,000
Total	973,649	566,684	313,316	55.3%	880,000	313,316	55.3%	880,000
Grants-Game and Fish								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	175,867	246,000	210,000	85.4%	456,000	210,000	85.4%	456,000
Special Funds	797,782	320,684	103,316	32.2%	424,000	103,316	32.2%	424,000
Total	973,649	566,684	313,316	55.3%	880,000	313,316	55.3%	880,000
Land Habitat & Deer Depredation								
Salaries - Permanent	891,424	916,460	(239,372)	(26.1%)	677,088	(239,372)	(26.1%)	677,088
Temporary Salaries	82,886	102,900	(102,900)	(100.0%)	0	(102,900)	(100.0%)	0
Overtime	2,861	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Fringe Benefits	291,857	315,000	(27,634)	(8.8%)	287,366	(27,634)	(8.8%)	287,366
Travel	221,686	240,000	0	0.0%	240,000	0	0.0%	240,000
Supplies - IT Software	4,448	39,000	0	0.0%	39,000	0	0.0%	39,000

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Biennium: 2011-2013

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Supply/Material-Professional	120	4,000	0	0.0%	4,000	0	0.0%	4,000
Food and Clothing	115	1,808	0	0.0%	1,808	0	0.0%	1,808
Bldg, Ground, Maintenance	577,848	230,000	0	0.0%	230,000	0	0.0%	230,000
Miscellaneous Supplies	593,856	270,379	0	0.0%	270,379	0	0.0%	270,379
Printing	97,408	114,717	0	0.0%	114,717	0	0.0%	114,717
IT Equip Under \$5,000	5,487	9,000	0	0.0%	9,000	0	0.0%	9,000
Other Equip Under \$5,000	1,630	0	0	0.0%	0	0	0.0%	0
Utilities	14	0	0	0.0%	0	0	0.0%	0
Insurance	0	60	0	0.0%	60	0	0.0%	60
Rentals/Leases-Equip & Other	568	1,306	0	0.0%	1,306	0	0.0%	1,306
Rentals/Leases - Bldg/Land	6,347,155	6,755,862	1,291,744	19.1%	8,047,606	1,291,744	19.1%	8,047,606
Repairs	178	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	30,773	100.0%	30,773
Benefit Increase	0	0	0	0.0%	0	5,205	100.0%	5,205
Health Increase	0	0	0	0.0%	0	11,644	100.0%	11,644
Retirement Increase	0	0	0	0.0%	0	7,042	100.0%	7,042
EAP Increase	0	0	0	0.0%	0	22	100.0%	22
IT - Data Processing	692	0	0	0.0%	0	0	0.0%	0
Professional Development	4,684	4,000	0	0.0%	4,000	0	0.0%	4,000
Operating Fees and Services	857,914	971,670	0	0.0%	971,670	0	0.0%	971,670
Fees - Professional Services	368	25,000	0	0.0%	25,000	0	0.0%	25,000
Motor Vehicles	21,204	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	130,901	677,000	0	0.0%	677,000	0	0.0%	677,000
Total	10,135,304	10,680,162	919,838	8.6%	11,600,000	974,524	9.1%	11,654,686

Land Habitat & Deer Depredation

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	400,269	3,066,548	783,120	25.5%	3,849,668	783,120	25.5%	3,849,668
Special Funds	9,735,035	7,613,614	136,718	1.8%	7,750,332	191,404	2.5%	7,805,018
Total	10,135,304	10,680,162	919,838	8.6%	11,600,000	974,524	9.1%	11,654,686

Noxious Weed Control

Salaries - Permanent	37,064	60,174	(60,174)	(100.0%)	0	(60,174)	(100.0%)	0
Temporary Salaries	45,181	51,600	(51,600)	(100.0%)	0	(51,600)	(100.0%)	0
Overtime	2,637	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
Fringe Benefits	17,345	18,000	(18,000)	(100.0%)	0	(18,000)	(100.0%)	0
Travel	50,100	72,000	0	0.0%	72,000	0	0.0%	72,000
Supply/Material-Professional	87,602	90,000	0	0.0%	90,000	0	0.0%	90,000
Bldg, Ground, Maintenance	37,020	39,000	0	0.0%	39,000	0	0.0%	39,000

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

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Biennium: 2011-2013

Program: Wildlife			Reporting Level: 00-720-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Other Equip Under \$5,000	1,108	0	0	0.0%	0	0	0.0%	0
Utilities	5	0	0	0.0%	0	0	0.0%	0
Professional Development	1,320	1,000	0	0.0%	1,000	0	0.0%	1,000
Operating Fees and Services	117,695	115,226	0	0.0%	115,226	0	0.0%	115,226
Fees - Professional Services	36,204	100,000	182,774	182.8%	282,774	182,774	182.8%	282,774
Equipment Over \$5000	4,451	0	0	0.0%	0	0	0.0%	0
Total	437,732	550,000	50,000	9.1%	600,000	50,000	9.1%	600,000

Noxious Weed Control

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	334,671	450,000	(12,774)	(2.8%)	437,226	(12,774)	(2.8%)	437,226
Special Funds	103,061	100,000	62,774	62.8%	162,774	62,774	62.8%	162,774
Total	437,732	550,000	50,000	9.1%	600,000	50,000	9.1%	600,000

Lonetree Reservoir

Salaries - Permanent	302,515	320,913	44,727	13.9%	365,640	44,727	13.9%	365,640
Temporary Salaries	20,776	15,800	(15,800)	(100.0%)	0	(15,800)	(100.0%)	0
Overtime	84	12	(12)	(100.0%)	0	(12)	(100.0%)	0
Fringe Benefits	107,860	120,000	25,931	21.6%	145,931	25,931	21.6%	145,931
Travel	39,807	56,500	0	0.0%	56,500	0	0.0%	56,500
Supplies - IT Software	0	25,000	0	0.0%	25,000	0	0.0%	25,000
Supply/Material-Professional	120,021	150,000	0	0.0%	150,000	0	0.0%	150,000
Food and Clothing	203	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	162,141	150,000	0	0.0%	150,000	0	0.0%	150,000
Miscellaneous Supplies	25,346	30,000	0	0.0%	30,000	0	0.0%	30,000
IT Equip Under \$5,000	1,894	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Utilities	2,113	2,000	0	0.0%	2,000	0	0.0%	2,000
Rentals/Leases-Equip & Other	2,890	4,700	0	0.0%	4,700	0	0.0%	4,700
Rentals/Leases - Bldg/Land	0	300	0	0.0%	300	0	0.0%	300
Repairs	13,341	19,039	0	0.0%	19,039	0	0.0%	19,039
Salary Increase	0	0	0	0.0%	0	16,618	100.0%	16,618
Benefit Increase	0	0	0	0.0%	0	2,811	100.0%	2,811
Health Increase	0	0	0	0.0%	0	5,823	100.0%	5,823
Retirement Increase	0	0	0	0.0%	0	3,802	100.0%	3,802
EAP Increase	0	0	0	0.0%	0	11	100.0%	11
Professional Development	590	500	0	0.0%	500	0	0.0%	500
Operating Fees and Services	356,582	535,925	9,465	1.8%	545,390	9,465	1.8%	545,390
Fees - Professional Services	76,355	120,000	0	0.0%	120,000	0	0.0%	120,000

RECOMMENDATION DETAIL BY PROGRAM

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:41:31

Biennium: 2011-2013

Program: Wildlife			Reporting Level: 00-720-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Extraordinary Repairs	0	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Equipment Over \$5000	23,886	0	100,000	100.0%	100,000	100,000	100.0%	100,000
Motor Vehicles	48,498	80,000	(80,000)	(100.0%)	0	(80,000)	(100.0%)	0
Total	1,304,902	1,655,689	64,311	3.9%	1,720,000	93,376	5.6%	1,749,065
Lonetree Reservoir								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,304,902	1,655,689	64,311	3.9%	1,720,000	93,376	5.6%	1,749,065
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,304,902	1,655,689	64,311	3.9%	1,720,000	93,376	5.6%	1,749,065
Wildlife Services								
Grants, Benefits & Claims	680,000	768,800	0	0.0%	768,800	0	0.0%	768,800
Total	680,000	768,800	0	0.0%	768,800	0	0.0%	768,800
Wildlife Services								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	680,000	768,800	0	0.0%	768,800	0	0.0%	768,800
Total	680,000	768,800	0	0.0%	768,800	0	0.0%	768,800
Total Expenditures	20,536,032	23,294,819	2,221,490	9.5%	25,516,309	2,601,414	11.2%	25,896,233
Funding Sources								
Federal Funds								
N008 DOI - Wildlife Restoration	4,192,924	8,214,737	2,027,479	24.7%	10,242,216	2,223,868	27.1%	10,438,605
N044 DOI - Bureau Of Reclamation	1,365,755	1,695,149	52,851	3.1%	1,748,000	81,916	4.8%	1,777,065
N068 State Wildlife Grants	160,683	257,500	0	0.0%	257,500	0	0.0%	257,500
N280 Misc Federal Funds	490,579	448,555	465,113	103.7%	913,668	465,113	103.7%	913,668
Total	6,209,941	10,615,941	2,545,443	24.0%	13,161,384	2,770,897	26.1%	13,386,838
Special Funds								
222 Game & Fish Department Fund 222	4,821,964	8,639,854	(660,671)	(7.6%)	7,979,183	(560,887)	(6.5%)	8,078,967
488 Habitat and Depredation Fund 488	9,504,127	4,039,024	336,718	8.3%	4,375,742	391,404	9.7%	4,430,428
Total	14,326,091	12,678,878	(323,953)	(2.6%)	12,354,925	(169,483)	(1.3%)	12,509,395
Total Funding Sources	20,536,032	23,294,819	2,221,490	9.5%	25,516,309	2,601,414	11.2%	25,896,233

RECOMMENDATION DETAIL BY PROGRAM

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	48.00	48.00	0.00	0.0%	48.00	0.00	0.0%	48.00